

REVENUE PROGRAMME

To deliver many LTP2 strategy elements requires revenue expenditure from the Partnership's revenue income and other sources. This funding is critical for the achievement of many of the LTP2 targets.

Tables 3.28 and 3.29 show:

- the strategy elements that are at least part funded through the revenue budgets (Table 3.28); and
- the revenue expenditure for 2005/06 which supports the LTP2 strategy (Table 3.29).

Revenue expenditure for the first year of LTP2 is given for illustrative purposes. Revenue budgets do vary from year to year, although to aid forward planning, longer planning horizons are often used which assume similar levels of funding, e.g. Metro has a 3 year strategy.

SUPPORTING THE LTP2 STRATEGY

PUBLIC TRANSPORT

Table 3.29 shows that revenue expenditure on public transport is the biggest area of revenue expenditure. This expenditure is mainly funded by the Rail Support Grant from the DfT and the transport levy on the five district authorities. Part 4 "Performance Management" shows how we achieve value for money from this expenditure. Later in Part 3 our efforts to secure other sources of revenue funding are discussed.

RAIL SERVICES

The LTP2 programme will include capital funding for improvements to rail facilities. Together with funding for rail services, this will support our local target for peak period rail patronage growth which has been set to reflect the importance of rail services to the LTP2 strategy, particularly for inter-urban and longer distance trips.

Rail patronage has grown in recent years. Rail services carry 15,000 trips into Leeds city centre during the AM peak period. Because around 65% of rail users could use a car for their rail journey but choose to use rail, rail also contributes towards the achievement of mandatory traffic growth and mode share targets.

BUS SERVICES

Revenue expenditure on buses also supports the LTP programme. New tendered (non-commercial) bus services and regular reviews of existing tendered bus services are now being reviewed using accessibility tools developed for LTP2 to determine the most optimal network and best value for money. This will continue in LTP2.

As many tendered services supplement historic commercial networks operating at other times, the scope for substantial re-specification to better meet accessibility, LTP and value for money objectives is limited, given the need to maintain legible, consistent service patterns. A potential solution is the more radical approach to bus service delivery being pursued by the Partnership (described in the bus strategy).

CONCESSIONARY FARES

Metro provides a comprehensive concessionary travel scheme, using its discretionary powers to ensure that all people covered by the relevant legislation receive concessionary travel. This includes senior citizens, disabled people and young people. Metro also uses the discretionary powers to provide concessionary travel on cross boundary bus services and on the local rail network.

With effect from 1 April 2006, in line with the statutory requirement, Metro will provide free travel on local bus services within West Yorkshire for people over 60 years of age and disabled people.

In addition, Metro recognises the importance of cross boundary travel to people living close to the West Yorkshire boundary. The current arrangements provide significant travel opportunities and address social inclusion issues for people living at the outer reaches of the county. Metro will therefore enhance the statutory minimum requirement and provide free travel on cross boundary bus services to and from Greater Manchester, South Yorkshire, Lancashire and for the first time North Yorkshire.

Metro will also continue to provide a 35p off-peak flat fare for senior citizens and disabled people on local train services and half fare travel for young people on buses and trains at all times.

OTHER FUNDING FOR PUBLIC TRANSPORT

Metro has successfully obtained other funding to deliver additional measures not funded by LTP2. These are described in "Use of Other Funding".

TRAFFIC MANAGEMENT AND UTMIC

Traffic management and UTMIC activities are critical to managing congestion and improving safety. For example, UTMIC systems have been provided by capital funding but it is the day to day management of the system, alterations to signal timings and development of contingency plans that really make a difference in controlling congestion and making best use of the highway network.

Information systems provided as part of UTMIC operations, such as variable message car park signing, also contribute to best routing of traffic and assist to reduce congestion.

ROAD SAFETY

Changes to the funding of safety cameras were described earlier, affecting both capital and revenue funding.

At the time of writing the revised allocations had not been announced by the DfT, so it has not been possible to identify how they would be spent in supporting the LTP2 programme.

The LTP2 capital programme is complemented by revenue funded initiatives in education, publicity and training. Where appropriate, education and publicity schemes are developed and implemented to support specific capital projects.



The funding for school crossing patrols not only improves road safety but also ensures accessibility of the schools for pedestrians and helps to reduce reliance on the car for the school journey.

Pressure on revenue funding means that these initiatives do not reach the widest audience.

TRAVEL PLANS

The funding for travel plans and for promotional activities such as 'TravelWise' assists in reducing the demand for car travel. It should be noted that businesses and schools are spending far more than our revenue funds on travel plans.

PARKING

Parking management and control are key tools in tackling congestion. Parking charges and control over the length of stay are key tools in managing the demand to travel. Control of on street parking helps to ensure free flow of traffic. The income from parking charges is also used to fund other highway operations.

Revenue costs for the parking control elements of the strategy will be met from parking charges.

ROWS

The maintenance and improvement of ROWs supports all of the shared priorities (see Appendix H for more details).

MAINTENANCE

Almost double the amount of revenue is spent on maintaining the highways, structures and other infrastructure than is spent from the capital allocations. This revenue expenditure is essential for maintaining the physical highway network and keeping it safe for all road users.

Revenue funding is a key element of the TAMPs.



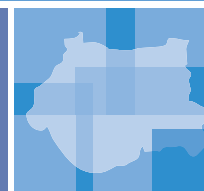


TABLE 3.28: REVENUE FUNDED OR POLICY INITIATIVES

DELIVERING ACCESSIBILITY		BETTER AIR QUALITY	
A1	Improve physical accessibility by making bus stops more accessible, improving the continuity and signage of cycle and walk routes	AQ1	Traffic demand management measures, focusing on commuter journeys
A2	Maintain and improve road, pavement and ROW conditions for pedestrians, cyclists, vehicle and freight users	AQ2	Encouraging more sustainable travel
A4	Maintain and develop public transport networks through our bus and rail strategies	AQ3	Actions to reduce vehicle emissions
A5	Maintain and enhance concessionary fare schemes	AQ4	Measures to adapt to the effects of climate change
A6	Raise awareness of public transport and improve information		
A7	Embed accessibility in other strategies		
TACKLING CONGESTION		EFFECTIVE ASSET MANAGEMENT	
C1	Encourage modal switch to public transport	M1	Maintenance of roads and footways
C2	Manage the demand for travel	M2	Strengthening and maintenance of bridges, walls and other highway structures
C3	Manage the existing highway network	M3	Maintenance and operation of UTMC and CCTV systems (on street and public transport)
C5	Encourage more cycling and walking	M4	Maintenance of lighting, signs and road markings
C6	Promote Smarter Travel Choices	M5	Maintenance of bus stations, shelters and stops
C7	Promote sustainable land use policies and practises	M6	Maintenance of car and lorry parks
		M7	Maintenance of ROW
		M8	Winter maintenance
		M9	Reducing accident claims and better use of resources and materials
SAFER ROADS			
S1	Provide an appropriate road environment with facilities for each user group		
S2	Provide the relevant skills for driving, riding, walking and cycling		
S3	Promote awareness of road safety issues and of the responsibility for others		
S4	Encourage the correct behaviour of all road users		
S5	Improve safety through new technologies that can reduce the risk of injury		



TABLE 3.29: REVENUE PROGRAMMES FOR 2005/06

STRATEGY AREA	RELEVANT STRATEGIES	EXPENDITURE (£ 000s)						
		BRADFORD	CALDERDALE	KIRKLEES	LEEDS	WAKEFIELD	METRO	TOTAL
Local rail services	A4, C1, AQ1						57,982	57,982
Subsidised bus services	A1, A4, AQ1						21,294	21,294
Concessionary travel	A5, AQ1						20,740	20,740
Prepaid tickets	A4, C1, AQ1						18,000	18,000
Direct passenger support	A1, A4, A6						10,542	10,542
Traffic management	A1, C3, S1, AQ1, AQ3	53	379	1,013	1,822	482		3,749
UTMC	A1, C3, S1	355	63	452	922	163		1,955
Road safety	S1, S2, S3, S4, S5	207	253	222	526	377		1,585
School crossing patrols	S1, S4		240	512	485	333		1,570
Travel plans	C6, AQ2			55		189		244
Parking management	C2, M6	-223	-1,036	-2,141	-3,807	-878		-8,085
CCTV management	S1, M3		164	568		648		1,380
Other integrated transport	A1, A4			294	142			436
Private street works	A2, M1	107						107
ROWs	A1, A2, C5, AQ2, M7	107	329	466	194	410		1,506
Highway structures	M2	108	430	28	422	69		1,057
Surface dressing and thin surfacing	A2, C4, S1, M1		315		1,037	357		1,709
Resurfacing	A2, C4, S1, M1			652	1,749	1,035		3,436
General maintenance	A2, C4, S1, AQ4, M1	2,718	2,145	3,422	6,225	3,817	2,136	18,327
Winter maintenance	A2, S1, M8	954	885	1,734	1,320	637		5,530



STRATEGY AREA	RELEVANT STRATEGIES	EXPENDITURE (£ 000s)						TOTAL
		BRADFORD	CALDERDALE	KIRKLEES	LEEDS	WAKEFIELD	METRO	
Horticultural maintenance	AQ4, M1	701	152	554	885	629		5,530
Gully cleansing	AQ4, M1	453	271	610	713	373		2,921
Signs, guardrails and road markings	M1	158	263	376	457	89		1,343
Lighting energy	A1, S1, M4	1,237	698	950	2,329	912		6,126
Street lighting maintenance	A1, S1, M4	1,521	632	1,406	2,704	2,444		8,707
Public liability insurance	M9	2,229	1,310	2,281	3,229	852		9,901
TOTAL		10,685	7,493	13,454	21,354	12,938	128,558	194,482

